

Risk Management/Safety provides programs of loss prevention and loss management by planning for contingencies, providing prudent insurance coverage, reviewing loss experience, and advising management on opportunities for safety improvement. This office also reduces the risk of illness or injury to all employees by developing, implementing and improving programs that provide training, technical guidance and support while ensuring adherence to federal and state regulations.

2002/03 Operational Highlights:

- Developed detailed policies and procedures for internal controls to improve efficiency and quality of work while minimizing errors.
- Initiated a data sharing project for risk assessment of city operations.
- Comprehensive reviews of city insurance coverage and the cost allocation system were initiated.

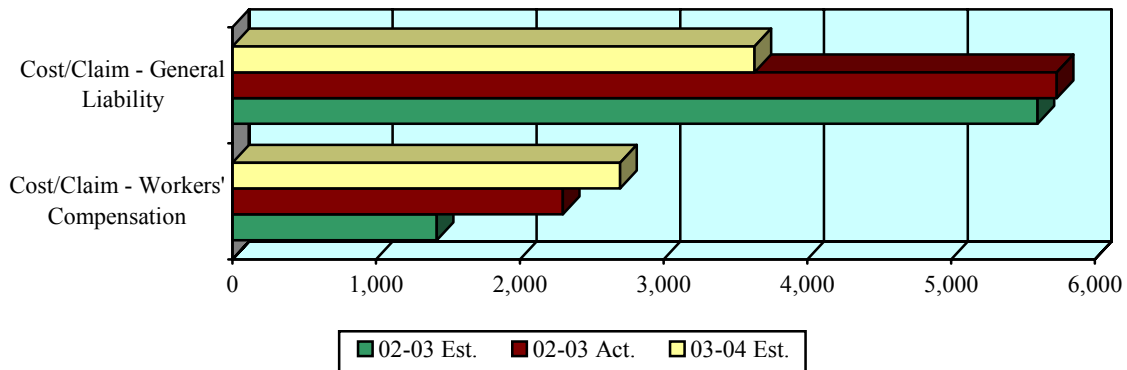
2003/04 Goals and Objectives:

- Develop a common database on a shared network to provide Risk and Safety staff access to employee, claim, and policy information as well as necessary reports.
- Resolve the findings of the recent internal audit.
- Reduce turnaround time, settling all claims promptly.
- Reduce on-job injuries and workers' compensation claims through improved safety practices.
- Continue to maintain prudent and cost-effective insurance coverage for all city operations.

Budget Commentary:

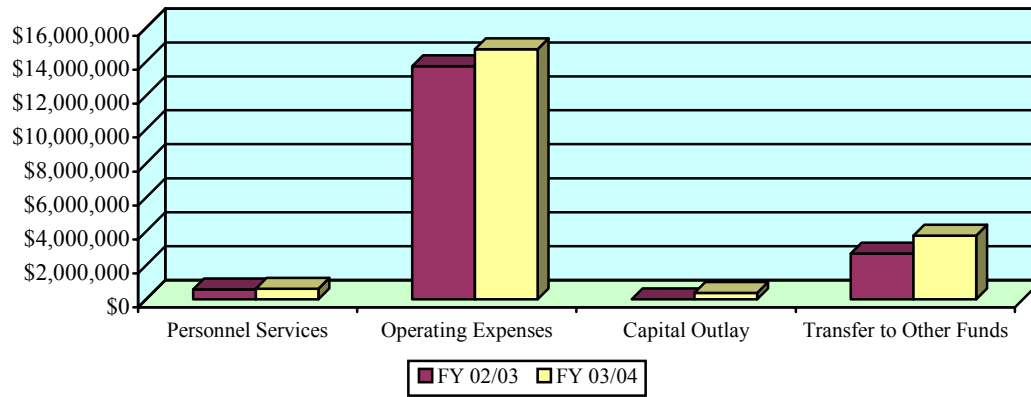
The Risk Management/Safety operating budget of \$19,460,229 is supported by the Risk/Safety Administration Fund (6101); the Insurance Claims Fund (6104); the Benefits Administration Fund (6106); the Santa Fe Health Fund (6107); the Retiree Health Care Fund (6108); and the Workers' Compensation Fund (6109). The operating budget includes funding for nine staff members and associated benefits. The majority of the appropriations for Risk Management/Safety are for various types of insurance coverage. Also included are various contracted services for benefits plan administration, legal contingencies, and actuarial fees.

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Number of claims – general liability	224	236	240
2. Cost per claim – general liability	\$5,602	\$5,735	\$3,632
3. Number of claims – workers' compensation	223	235	228
4. Cost per claim – workers' compensation	\$1,423	\$2,300	\$2,697
5. Drug/alcohol tests conducted	273	318	518
6. Number of employees given OSHA-mandated training	2,005	2,072	1,585



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Drug/Alcohol Testing Program Mgr	1 – CLFT	1 – CLFT
Safety Training Specialist Supervisor	1 – CLFT	1 – CLFT
Contract Administrator	1 – CLFT	1 – CLFT
Claims Administrator	1 – CLFT	1 – CLFT
Insurance Specialist	1 – CLFT	1 – CLFT
Benefits Accountant	1 – CLFT	1 – CLFT
Safety Specialist	<u>2</u> – CLFT	<u>3</u> – CLFT
TOTAL:	8	9

## EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 577,828	\$ 618,999
Operating Expenses	13,728,534	14,720,675
Capital Outlay	5,447	369,600
Transfer to Other Funds	<u>2,685,594</u>	<u>3,750,955</u>
 TOTAL:	 \$ 16,997,403	 \$ 19,460,229